

**Toplayer Service Delivery Budget Implementation Plan for 2017/18**

Assist	Directorate [R]	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
1	Municipal Manager	Compile and submit the Risk Based Audit Plan (RBAP) for 2018/19 to the Audit committee by 30 June 2018	Risk Based Audit Plan (RBAP) for 2018/19 submitted to the Audit committee by 30 June 2018	All	Municipal Manager	1	Proof of submission	Number	1	0	0	0	1
2	Economic Development	Compile and submit the reviewed IDP to Council by 31 March 2018	Reviewed IDP submitted to Council by 31 March 2018	All	Municipal Manager	1	Minutes of Council meeting	Number	1	0	0	1	0
3	Economic Development	Hold public participation sessions for the reviewed IDP and Budget	Number of public participation sessions held	All	Municipal Manager	30	Approved programme and attendance registers	Number	32	0	16	0	16
4	Economic Development	Review the LED Strategy and submit to Council by 30 June 2018	LED Strategy reviewed and submitted to Council by 30 June 2018	All	Municipal Manager	New KPI for 2017/18	Minutes of Council meeting	Number	1	0	0	0	1
5	Economic Development	Develop a Housing Sectoral plan and submit to Council by 30 June 2018	Housing Sectoral plan developed and submitted to Council by 30 June 2018	All	Municipal Manager	New KPI for 2017/18	Minutes of Council meeting	Number	1	0	0	0	1
6	Economic Development	Host the Kamiesberg Flower Trail Run by 30 September 2017	Kamiesberg Flower Trail Run hosted by 30 September 2017	All	Municipal Manager	1	Marketing Material	Number	1	1	0	0	0
7	Economic Development	Submit the draft Annual Report to Council by 31 January 2018	Draft Annual Report submitted to Council by 31 January 2018	All	Municipal Manager	1	Minutes of Council meeting	Number	1	0	0	1	0
8	Economic Development	Hold quarterly Transformation of Certain Rural Areas Act (TRANCRAA) meetings	Number of meetings held	All	Municipal Manager	New KPI for 2017/18	Minutes of meetings	Number	4	1	1	1	1
9	Corporate Services	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with the equity plan	Number of people employed (appointed)	All	Head: Corporate Services	1	Appointment letter	Number	1	0	0	0	1
10	Corporate Services	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2018 [(Actual amount spent on training/total personnel budget)x100]	% of the municipality's personnel budget spent on training (Actual amount spent on training/total personnel budget)x100	All	Head: Corporate Services	0.30%	Report from Financial System	Percentage	0.3	0	0	0	0.3

**Toplayer Service Delivery Budget Implementation Plan for 2017/18**

11	Corporate Services	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2018 ((Number of posts filled/Total number of budgeted posts)x100)	% vacancy rate of budgeted posts (Number of posts filled/Total number of budgeted posts)x100	All	Head: Corporate Services	10%	Signed off. vacancy workbook (excel)	Percentage	10	0	10	0	10
12	Corporate Services	Spent 100% of the library grant by 30 June 2018 ((Actual expenditure divided by the budgeted allocation)x100)	% of the library grant spent ((Actual expenditure divided by the approved budget)x100)	All	Head: Corporate Services	100%	Report from Financial System	Percentage	100	0	30	0	100
13	Corporate Services	Review and submit the spatial development framework (SDF) to Council by 30 June 2018	Reviewed Spatial Development Framework submitted to Council by 30 June 2018	All	Head: Corporate Services	New KPI for 2017/18	Minutes of Council meeting	Number	1	0	0	0	1
14	Corporate Services	Review the Land Use Management scheme and submit to Council by 30 June 2018	Reviewed Land Use Management scheme submitted to Council by 30 June 2018	All	Head: Corporate Services	New KPI for 2017/18	Minutes of Council meeting	Number	1	0	0	0	1
15	Corporate Services	Review organogram and submit to Council by 31 May 2018	Reviewed organogram submitted to Council by 31 May 2018	All	Head: Corporate Services	1	Minutes of Council meeting	Number	1	0	0	0	1
16	Technical Services	Create temporary jobs - FTE's in terms of EPWP by 30 June 2018	Number of FTE's created	All	Head: Technical Services	36	Beneficiary lists, timesheets, payment certificates and report from the MIS	Number	36	0	0	0	36
17	Technical Services	95% of water samples comply with SANS241 micro biological indicators {(Number of water samples that comply with SANS21 indicators/Number of water samples tested)x100}	% of water samples compliant	All	Head: Technical Services	1	Lab results	Percentage	95	95	95	95	95
18	Technical Services	90% of the water maintenance budget spent by 30 June 2018 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2018	All	Head: Technical Services	1	Expenditure report from the Venus system	Percentage	90	15	40	60	60
19	Technical Services	Obtain the Environmental Impact Assessment (EIA) for the Paulshoek, Rooifontein and Kamieskroon Groundwater Desalination, Bulk Water and Borehole Development by 30 June 2018	Number of EIA's obtained by 30 June 2018	4;1;2	Head: Technical Services	New KPI for 2017/18	Confirmation received from the Department of Environmental Affairs	Number	3	0	0	0	3

**Toplayer Service Delivery Budget Implementation Plan for 2017/18**

20	Technical Services	Obtain the Environmental Impact Assessment (EIA) for the establishment of the landfill site in Garies by 30 June 2018	EIA obtained by 30 June 2018	2	Head: Technical Services	New KPI for 2017/18	Confirmation received from the Department of Environmental Affairs	Number	1	0	0	0	1
21	Technical Services	Acquire land for the establishment of a transfer station in Hondeklipbaai by 30 June 2018	Land acquired by 30 June 2018	1	Head: Technical Services	New KPI for 2017/18	Confirmation received from the Department of Public Works	Number	1	0	0	0	1
22	Financial Services	Limit unaccounted electricity to less than 35% by 30 June 2018 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}	% of unaccounted electricity by 30 June 2018	All	Head: Technical Services	35%	Annual Financial Statements	Percentage	35	0	0	0	35
23	Financial Services	Limit unaccounted water to less than 35% by 30 June 2018 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100}	% of water unaccounted by 30 June 2018	All	Head: Technical Services	35%	Annual Financial Statements	Percentage	35	0	0	0	35
24	Financial Services	Number of formal residential properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2018	Number of residential properties which are billed for water	All	Chief Financial Officer	2700	Billings report from the Venus Financial System	Number	2700	2700	2700	2700	2700
25	Financial Services	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2018	Number of residential properties which are billed for sewerage	All	Chief Financial Officer	600	Billings report from the Venus Financial System	Number	600	600	600	600	600

**Toplayer Service Delivery Budget Implementation Plan for 2017/18**

26	Financial Services	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2018	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2017	All	Chief Financial Officer	2400	Billings report from the Venus Financial System	Number	2400	2400	2400	2400	2400
27	Financial Services	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2018	Number of residential properties which are billed for refuse removal	All	Chief Financial Officer	2500	Billings report from the Venus Financial System	Number	2500	2500	2500	2500	2500
28	Financial Services	Provide free basic water to indigent households as at 30 June 2018	Number of indigent households receiving free basic water	All	Chief Financial Officer	1100	Indigent report from the Venus Financial System	Number	1100	1100	1100	1100	1100
29	Financial Services	Provide free basic sanitation to indigent households as at 30 June 2018	Number of indigent households receiving free basic sanitation services	All	Chief Financial Officer	100	Indigent report from the Venus Financial System	Number	100	100	100	100	100
30	Financial Services	Provide free basic electricity to indigent households as at 30 June 2018	Number of indigent households receiving free basic electricity	All	Chief Financial Officer	1100	Indigent report from the Venus Financial System	Number	1100	1100	1100	1100	1100
31	Financial Services	Provide free basic refuse removal to indigent households as at 30 June 2018	Number of indigent households receiving free basic refuse removal services	All	Chief Financial Officer	1100	Indigent report from the Venus Financial System	Number	1100	1100	1100	1100	1100
32	Financial Services	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2018 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2018	All	Chief Financial Officer	90%	MIG Report as at 30 June 2018	Percentage	90	0	0	0	90
33	Financial Services	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2018 [(Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant]	% of debt coverage as at 30 June 2018	All	Chief Financial Officer	45%	Annual Financial Statements	Percentage	45	0	0	0	45

**Toplayer Service Delivery Budget Implementation Plan for 2017/18**

34	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2018 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors to Revenue as at 30 June 2018	All	Chief Financial Officer	10%	Annual Financial Statements	Percentage	10	0	0	0	10
35	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2018 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash as at 30 June 2018	All	Chief Financial Officer	1	Annual Financial Statements	Number	1	0	0	0	1
36	Financial Services	Submit the annual financial statements for 2016/17 to AGSA by 31 August 2017	Annual financial statements for 2016/17 submitted by 31 August 2017	All	Chief Financial Officer	1	Proof of submission to AG	Number	1	1	0	0	0
37	Financial Services	Compile a plan to address audit findings of the 2016/17 audit report and submit to MM by 31 January 2018	Plan compiled and submitted to the MM by 31 January 2018	All	Chief Financial Officer	1	Proof of submission to MM	Number	1	0	0	1	0
38	Financial Services	Submit the draft main budget for 2018/19 to Council for consideration by 31 March 2018	Draft main budget for 2018/19 submitted to Council by 31 March 2018	All	Chief Financial Officer	1	Minutes of the Council meeting	Number	1	0	0	1	0
39	Financial Services	Submit the final main budget for 2018/19 to Council for consideration by 31 May 2018	Final main budget for 2018/19 submitted to Council by 31 May 2018	All	Chief Financial Officer	1	Minutes of the Council meeting	Number	1	0	0	0	1
40	Financial Services	Submit the adjustment budget for 2017/18 to Council for consideration by 28 February 2018	Adjustment budget for 2017/18 submitted to Council by 28 February 2018	All	Chief Financial Officer	1	Minutes of the Council meeting	Number	1	0	0	1	0
41	Financial Services	Prepare the mid year budget and performance report in terms of sec72 of the MFMA and submit to the Mayor by the 25 January 2018	Report submitted to the Mayor by 25 January 2018	All	Chief Financial Officer	1	Proof of submission to Mayor's Office	Number	1	0	0	1	0

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Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Target Type [R]	Annual Target	July 2017	August 2017	September 2017	October 2017	November 2017	December 2017	January 2018	February 2018	March 2018	April 2018	May 2018	June 2018
1	Municipal Manager	Sign 57 performance agreements with all directors by 31 July	Number of agreements signed by 31 July	Municipal Manager	Number	5	5	0	0	0	0	0	0	0	0	0	0	0
2	Municipal Manager	Review the roles and responsibilities and complete the Section 53 report in terms of the MSA and submit to council by 31 May	Submitted to council by 31 May	Municipal Manager	Number	1	0	0	0	0	0	0	0	0	0	0	1	0
3	Municipal Manager	Monitor the implementation of the action plan developed to address all the issues raised in the management letter of the Auditor General	Number of progress reports monitored	Municipal Manager	Number	2	0	0	0	0	0	0	0	0	1	0	0	1
4	Municipal Manager	Formal evaluation of the performance of directors in terms of their signed agreements	Number of formal evaluations completed	Municipal Manager	Number	2	0	0	1	0	0	0	0	1	0	0	0	0
5	Municipal Manager	Liaise with senior leadership team monthly except for December and January	Number of meetings with senior leadership	Municipal Manager	Number	10	1	1	1	1	1	0	0	1	1	1	1	1
6	Municipal Manager	Attend the monthly mSCOA technical committee meetings	Number of meetings attended	Municipal Manager	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
7	Internal Audit	Submit quarterly audit reports to the MM and Audit Committee on the audited performance results as documented on the SDBIP system	Number of audit reports submitted to the MM and Audit Committee	Municipal Manager	Number	4	0	1	0	0	1	0	0	1	0	0	1	0
8	Internal Audit	Complete 80% of the planned audits as per the approved RBAP (Number of audits completed divided by the number of audits planned)	Percentage of planned audits completed	Municipal Manager	Percentage	80	0	0	0	0	0	0	0	0	0	0	0	80
9	Internal Audit	Submit quarterly progress reports to the Audit Committee on the implementation of the RBAP and internal audit recommendations	Number of reports submitted to the Audit committee	Municipal Manager	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
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Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Target Type [R]	Annual Target	July 2017	August 2017	September 2017	October 2017	November 2017	December 2017	January 2018	February 2018	March 2018	April 2018	May 2018	June 2018
1	Chief Financial Officer	Submit bi-monthly reports to the MM on the progress made with the implementation of Council resolutions	Number of reports submitted	Chief Financial Officer	Number	6	0	1	0	1	0	1	0	1	0	1	0	1
2	Chief Financial Officer	Address all incoming documents, post, etc. of the directorate within 21 days after receipt	% of all correspondence addressed within 21 days after receipt	Chief Financial Officer	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95
3	Chief Financial Officer	Submit funding/ support motivations to external sources and funders (excluding funding already promulgated)	Number of funding motivations submitted to external sources and funders	Chief Financial Officer	Number	2	0	0	0	0	0	1	0	0	0	0	0	1
4	Chief Financial Officer	Attend to correctives measures as identified in internal audit reports the reduce risk areas within three month	Percentage of issues raised and proposed corrective measures attended to	Chief Financial Officer	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95
5	Chief Financial Officer	Update own SDBIP and review SDBIP Updates monthly of Managers on Ignite System by the 15th of the following month	Number of monthly updates completed and reviewed	Chief Financial Officer	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
6	Chief Financial Officer	Conduct monthly meetings with line managers	Number of meetings conducted with line managers	Chief Financial Officer	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
7	Chief Financial Officer	100% of the grant funding spent applicable to the financial directorate in accordance with the transfer payment agreement (Actual expenditure divided by the total allocation received)	% of applicable grant funding spent	Chief Financial Officer	Percentage	100	0	0	0	0	0	0	0	0	0	0	0	100
8	Chief Financial Officer	Submit bi-monthly reports to the MM	Number of reports submitted	Chief Financial Officer	Number	6	0	1	0	1	0	1	0	1	0	1	0	1
9	Chief Financial Officer	Quarterly submit progress report to MM on the corrective measures taken to address issues raised in management letter of the AG applicable to the Directorate	Number of reports submitted	Chief Financial Officer	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
10	Expenditure	Submit the sec 71 of the MFMA reports to the Mayor monthly	Number of section 71 reports submitted to the Mayor	Chief Financial Officer	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
11	Expenditure	Complete the reconciliation of all creditor control votes and suspense accounts monthly	Number of reconciliations completed	Chief Financial Officer	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
12	Expenditure	Submit reconciliations on a bi-monthly basis of VAT and payment or claim from SARS	Number of reconciliations completed	Chief Financial Officer	Number	6	0	1	0	1	0	1	0	1	0	1	0	1

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Target Type [R]	Annual Target	July 2017	August 2017	September 2017	October 2017	November 2017	December 2017	January 2018	February 2018	March 2018	April 2018	May 2018	June 2018
13	Expenditure	Submit the IRP5 reconciliation as per the date determined by SARS (October and May)	Number of reconciliations submitted	Chief Financial Officer	Number	2	0	0	0	1	0	0	0	0	0	0	1	0
14	Expenditure	Review of insurance portfolio annually by 30 June	Number of insurance portfolio's reviewed by 30 June	Chief Financial Officer	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
15	Expenditure	Complete the reconciliation of all payroll control votes and suspense accounts monthly	Number of reconciliations completed	Chief Financial Officer	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
16	Expenditure	Complete the bank reconciliation monthly	Number of reconciliations completed	Chief Financial Officer	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
17	Expenditure	Update and balance the asset register by 30 June	Asset register updated and balanced by 30 June	Chief Financial Officer	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
18	Income	Update investments register and balance with the general ledger monthly	Number of updates	Chief Financial Officer	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
19	Income	Balance the consumer deposits register with the general ledger on a monthly basis	Number reconciliations completed	Chief Financial Officer	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
20	Income	Monthly read all meters on a monthly basis	% of all meters read on monthly basis	Chief Financial Officer	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
21	Income	Monthly reconcile all control and suspense accounts monthly	Number of reconciliations completed	Chief Financial Officer	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
22	Income	Reconcile the valuations and rates as per the valuation roll annually by 31 October	Number of reconciliations completed by 31 October	Chief Financial Officer	Number	1	0	0	0	1	0	0	0	0	0	0	0	0
23	Supply Chain Management	Annual report send to CFO within 30 calendar days after the end of the financial year in terms of SCM Regulation 6	Number of reports submitted by 31 July	Chief Financial Officer	Number	1	1	0	0	0	0	0	0	0	0	0	0	0
24	Supply Chain Management	Invite for prospective providers of goods and services to register on the National Database submitted by 30 June in terms of MFMA Regulation 14(1)(a)(ii) & 14(2)	Prospective providers of goods and services invited by 30 June	Chief Financial Officer	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
25	Supply Chain Management	Monthly report on deviations send to CFO within 10 working days in terms of SCM Regulation 36(2)	Number of reports submitted	Chief Financial Officer	Number	12	1	1	1	1	1	1	1	1	1	1	1	1



Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Target Type [R]	Annual Target	July 2017	August 2017	September 2017	October 2017	November 2017	December 2017	January 2018	February 2018	March 2018	April 2018	May 2018	June 2018
26	Supply Chain Management	Monthly Report send to CFO within 3 working days in terms of SCM Regulation 17(2)	Number of reports submitted	Chief Financial Officer	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
27	Supply Chain Management	Monthly reports on contracts awarded above R100 000 send to Provincial Treasury within 15 calendar days of the new month	Number of reports submitted	Chief Financial Officer	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
28	Supply Chain Management	Monthly reports send to CFO within 5 working days in terms of SCM Regulation 5(3)	Number of reports submitted	Chief Financial Officer	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
29	Supply Chain Management	Quarterly report on progress with the implementation of the SCM policy submitted to CFO within 10 working days in terms of Regulation 6(3)	Number of reports submitted	Chief Financial Officer	Number	4	1	0	0	1	0	0	1	0	0	1	0	0

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Target Type [R]	Annual Target	July 2017	August 2017	September 2017	October 2017	November 2017	December 2017	January 2018	February 2018	March 2018	April 2018	May 2018	June 2018
1	Head: Corporate Services	Submit bi-monthly reports to the MM on the progress made with the implementation of Council resolutions	Number of reports submitted	Head: Corporate Services	Number	6	0	1	0	1	0	1	0	1	0	1	0	1
2	Head: Corporate Services	Address all incoming documents, post, etc. of the directorate within 21 days after receipt	% of all correspondence addressed within 21 days after receipt	Head: Corporate Services	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95
3	Head: Corporate Services	Submit funding/ support motivations to external sources and funders (excluding funding already promulgated)	Number of funding motivations submitted to external sources and funders	Head: Corporate Services	Number	2	0	0	0	0	0	1	0	0	0	0	0	1
4	Head: Corporate Services	Attend to correctives measures as identified in internal audit reports the reduce risk areas within three month	Percentage of issues raised and proposed corrective measures attended to	Head: Corporate Services	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95
5	Head: Corporate Services	Update own SDBIP and review SDBIP Updates monthly of Managers on Ignite System by the 15th of the following month	Number of monthly updates completed and reviewed	Head: Corporate Services	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
6	Head: Corporate Services	Conduct monthly meetings with line managers	Number of meetings conducted with line managers	Head: Corporate Services	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
7	Head: Corporate Services	100% of the grant funding spent applicable to the financial directorate in accordance with the transfer payment agreement (Actual expenditure divided by the total allocation received)	% of applicable grant funding spent	Head: Corporate Services	Percentage	100	0	0	0	0	0	0	0	0	0	0	0	100
8	Head: Corporate Services	Submit bi-monthly reports to the MM	Number of reports submitted	Head: Corporate Services	Number	6	0	1	0	1	0	1	0	1	0	1	0	1
9	Head: Corporate Services	Quarterly submit progress report to MM on the corrective measures taken to address issues raised in management letter of the AG applicable to the Directorate	Number of reports submitted	Head: Corporate Services	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
10	Human Resources	Distribute the agendas for the Labour Forum meetings at least 5 working days prior to the meeting	% of agendas for the Labour Forum meetings distributed within 5 working days	Head: Corporate Services	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95
11	Human Resources	Distribute the draft minutes of the Local Labour Forum meetings within 7 working days	% of minutes of the Local Labour Forum meetings distributed within 7 working days	Head: Corporate Services	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95
12	Human Resources	Submit the Employment Equity Report to the Department Labour by the 15 January	Employment Equity Report submitted	Head: Corporate Services	Number	1	0	0	0	0	0	0	1	0	0	0	0	0

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13	Human Resources	Place advertisement for vacant posts within 10 working days after the approval of the Municipal Manager	% of advertisements placed within 10 working days	Head: Corporate Services	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95
14	Human Resources	Conduct quarterly Occupational Health and Safety Committee meetings with all departmental health and safety representatives	Number of meetings conducted	Head: Corporate Services	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
15	Human Resources	Submit a quarterly report to the managers on the leave status of employees (leave balance exceeding 48 days/negative balance/ compulsory leave)	Number of reports submitted	Head: Corporate Services	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
16	Human Resources	Submit the Workplace Skills Plan and ATR (Annual Training Report) to LGSETA by 30 April	Workplace Skills Plan and ART submitted	Head: Corporate Services	Number	1	0	0	0	0	0	0	0	0	0	1	0	0
17	Human Resources	Conduct monthly LLF meetings	Number of meetings conducted	Head: Corporate Services	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
18	Human Resources	Submit the reviewed customer care policy to Council by 30 June	Reviewed customer care policy submitted	Head: Corporate Services	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
19	Human Resources	Submit a report quarterly report to Council on disciplinary actions, disputes and grievances	Number of reports submitted	Head: Corporate Services	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
20	Human Resources	Conduct a monthly leave reconciliation	Number of recons conducted	Head: Corporate Services	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
21	Human Resources	Conduct induction training for newly appointed employees within 5 working days of employment date	% of newly appointed employees trained within 5 working days of employment date	Head: Corporate Services	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
22	Human Resources	Facilitate the meeting of the Training Committee	Number of meetings conducted	Head: Corporate Services	Number	6	0	0	0	0	0	3	0	0	0	0	0	3
23	Administration	Renew applicable lease agreements for municipal property by 30 June	% of applicable lease agreements renewed	Head: Corporate Services	Percentage	100	0	0	0	0	0	0	0	0	0	0	0	100
24	Administration	Review the fleet management policy and submit to Council by 30 June	Reviewed Fleet management policy submitted	Head: Corporate Services	Number	1	0	0	0	0	0	0	0	0	0	0	0	1

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Target Type [R]	Annual Target	July 2017	August 2017	September 2017	October 2017	November 2017	December 2017	January 2018	February 2018	March 2018	April 2018	May 2018	June 2018
25	Administration	Submit a quarterly report to Council on Council resolutions implemented	Number of reports submitted	Head: Corporate Services	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
26	Administration	Distribute the agendas of ordinary Council meetings (including draft minutes of previous meeting) at least 7 days prior to the meeting	% of agendas distributed at least 7 days prior to the meeting	Head: Corporate Services	Percentage	95	0	0	95	0	0	95	0	0	95	0	0	95
27	Administration	Submit draft minutes of Council meetings within 7 working days after the meeting to the Snr manager Corporate Services	% of draft minutes submitted within 7 working days after the meeting	Head: Corporate Services	Percentage	95	0	0	95	0	0	95	0	0	95	0	0	95
28	Administration	Publish the schedule of Council Meetings on the municipal website by 31 December	Schedule of Council Meetings published on the municipal website	Head: Corporate Services	Number	1	0	0	0	0	0	1	0	0	0	0	0	0
29	Administration	Investigate the establishment of a municipal customer care system and submit recommendations to Council by 31 December	Recommendations submitted to Council	Head: Corporate Services	Number	1	0	0	0	0	0	1	0	0	0	0	0	0
30	Planning and Development	Submit a quarterly report to the joint land use tribunal on applications regarding land use received	Number of reports submitted	Head: Corporate Services	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
31	Planning and Development	Submit a quarterly report to Council on illegal land use issues and actions taken to address the identified issues	Number of reports submitted	Head: Corporate Services	Number	4	0	0	1	0	0	1	0	0	1	0	0	1

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32	Libraries	Conduct quarterly exhibitions on identified topics to enhance library awareness	Number of exhibitions conducted	Head: Corporate Services	Number	12	0	0	3	0	0	3	0	0	3	0	0	3
33	Libraries	Submit a quarterly report on Library activities to the Head: Corporate Services	Number of reports submitted	Head: Corporate Services	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
34	Libraries	Conduct outreach programmes to people with special needs (elderly and disability) on a monthly basis (excluding December and January)	Number of outreach programmes conducted	Head: Corporate Services	Number	60	6	6	6	6	6	0	0	6	6	6	6	6
35	IT	Submit monthly reports to the Head: Corporate Services on all IT activities for the month	Number of reports submitted	Head: Corporate Services	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
36	IT	Provide IT support to all municipal departments by attending to requests within 24 hours	% IT support provided within 24 hours	Head: Corporate Services	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Target Type [R]	Annual Target	July 2017	August 2017	September 2017	October 2017	November 2017	December 2017	January 2018	February 2018	March 2018	April 2018	May 2018	June 2018
1	Head: Technical Services	Submit bi-monthly reports to the MM on the progress made with the implementation of Council resolutions	Number of reports submitted	Head: Technical Services	Number	6	0	1	0	1	0	1	0	1	0	1	0	1
2	Head: Technical Services	Address all incoming documents, post, etc. of the directorate within 21 days after receipt	% of all correspondence addressed within 21 days after receipt	Head: Technical Services	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95
3	Head: Technical Services	Submit funding/ support motivations to external sources and funders (excluding funding already promulgated)	Number of funding motivations submitted to external sources and funders	Head: Technical Services	Number	2	0	0	0	0	0	1	0	0	0	0	0	1
4	Head: Technical Services	Attend to correctives measures as identified in internal audit reports the reduce risk areas within three month	Percentage of issues raised and proposed corrective measures attended to	Head: Technical Services	Percentage	95	95	95	95	95	95	95	95	95	95	95	95	95
5	Head: Technical Services	Update own SDBIP and review SDBIP Updates monthly of Managers on Ignite System by the 15th of the following month	Number of monthly updates completed and reviewed	Head: Technical Services	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
6	Head: Technical Services	Conduct monthly meetings with line managers	Number of meetings conducted with line managers	Head: Technical Services	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
7	Head: Technical Services	100% of the grant funding spent applicable to the financial directorate in accordance with the transfer payment agreement (Actual expenditure divided by the total allocation received)	% of applicable grant funding spent	Head: Technical Services	Percentage	100	0	0	0	0	0	0	0	0	0	0	0	100

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Target Type [R]	Annual Target	July 2017	August 2017	September 2017	October 2017	November 2017	December 2017	January 2018	February 2018	March 2018	April 2018	May 2018	June 2018
8	Head: Technical Services	Submit bi-monthly reports to the MM	Number of reports submitted	Head: Technical Services	Number	6	0	1	0	1	0	1	0	1	0	1	0	1
9	Head: Technical Services	Quarterly submit progress report to MM on the corrective measures taken to address issues raised in management letter of the AG applicable to the Directorate	Number of reports submitted	Head: Technical Services	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
10	Head: Technical Services	100% of building plans less than 500 square meters approved within 30 days	% of building plans approved within 30 days	Head: Technical Services	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
11	Caravan parks, parks, community halls and cemeteries	Inspect parks in Garies, Kamieskroon and Kharkams monthly to ensure that it is maintained and clean	Number of inspections conducted	Head: Technical Services	Number	36	3	3	3	3	3	3	3	3	3	3	3	3
12	Caravan parks, parks, community halls and cemeteries	Inspect caravan parks in Garies and Hondeklipbaai monthly to ensure that it is maintained and clean	Number of inspections conducted	Head: Technical Services	Number	24	2	2	2	2	2	2	2	2	2	2	2	2
13	Caravan parks, parks, community halls and cemeteries	Inspect cemetery in Garies monthly to ensure that it is maintained and clean	Number of inspections conducted	Head: Technical Services	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
14	Caravan parks, parks, community halls and cemeteries	Inspect community halls in all towns annually to ensure that it is maintained and clean	Number of inspections conducted	Head: Technical Services	Number	16	0	0	0	0	0	0	0	0	0	0	0	16
15	Electricity	Respond to resident's queries regarding service disruptions and faulty meters within 1 working day from when the complaint has been received	% of complaints addressed within 1 working day from when the complaint is received	Head: Technical Services	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
16	Electricity	Monthly inspection of safety equipment and clothing for personnel to ensure that best safety practices are applied	Monthly inspection of safety equipment and clothing	Head: Technical Services	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
17	PMU	Attend all site meetings for the progress on projects to ensure that projects are completed according to specifications	% of site meetings attended	Head: Technical Services	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100

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18	PMU	Submit MIG progress reports as required by the Provincial Department of Local Government monthly	Number of reports submitted	Head: Technical Services	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
19	Disaster management	Conduct monthly inspections of fire/disaster equipment	Number of inspections conducted	Head: Technical Services	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
20	Waste water management	Attend to 90% of sewerage blockage removals within 8 hours from receipt of the complaint	% successful blockage removals within 8 hours	Head: Technical Services	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
21	Water Services	Repair water pipe breaks within five (5) hours after break has been reported	% repaired within 5 hours	Head: Technical Services	Percentage	90	90	90	90	90	90	90	90	90	90	90	90	90
22	Water Services	Review the WSDP and submit to Council for approval by 30 June	WSDP reviewed	Head: Technical Services	Number	1	0	0	0	0	0	0	0	0	0	0	0	1



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1	Housing / Buildings	Assess the municipal buildings for maintenance needs and submit report to MM by 30 September	Report submitted by 30 September	Housing Officer	Number	1	0	0	1	0	0	0	0	0	0	0	0	0
2	Housing / Buildings	Update and maintain the housing database on a monthly basis	Number of updates	Housing Officer	Number	12	1	1	1	1	1	1	1	1	1	1	1	1
3	Housing / Buildings	Submit bi-monthly departmental reports to the applicable council committee	Number of reports submitted	Housing Officer	Number	6	1	0	1	0	1	0	1	0	1	0	1	0
4	LED	Arrange workshops with SEDA to train SMME's	Number of workshops arranged and hosted	LED Officer	Number	2	0	0	0	0	0	1	0	0	0	0	0	1
5	LED	Assist SMME's with company registration and other business related requests	% of SMME's assisted on request	LED Officer	Percentage	100	100	100	100	100	100	100	100	100	100	100	100	100
6	LED	Visit LED projects	Number of visits	LED Officer	Number	12	0	0	0	0	0	6	0	0	0	0	0	6
7	LED	Submit bi-monthly departmental reports to the MM	Number of reports submitted	LED Officer	Number	6	1	0	1	0	1	0	1	0	1	0	1	0
8	Commonage	Coordinate the meeting of the Commonage Committee	Number of meetings held	Commonage Officer	Number	4	0	0	1	0	0	1	0	0	1	0	0	1
9	Commonage	Provide response to commonage applications within 3 months after receipt	% of commonage applications that response are provided to within 3 months	Commonage Officer	Percentage	80	80	80	80	80	80	80	80	80	80	80	80	80
10	Commonage	Submit bi-monthly departmental reports to the applicable council committee	Number of reports submitted	Commonage Officer	Number	6	1	0	1	0	1	0	1	0	1	0	1	0
11	IDP/PMS	Submit quarterly reports to Council on the actual performance in terms of the Top Layer SDBIP	Number reports submitted	IDP/PMS Official	Number	3	0	0	0	1	0	0	1	0	0	1	0	0

Assist	Sub-Directorate [R]	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Target Type [R]	Annual Target	July 2017	August 2017	September 2017	October 2017	November 2017	December 2017	January 2018	February 2018	March 2018	April 2018	May 2018	June 2018
12	IDP/PMS	Submit the top layer SDBIP to the Mayor within 14 day after the approval of the Budget	Top layer SDBIP submitted to the Mayor within 14 day after the approval of the budget	IDP/PMS Official	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
13	IDP/PMS	Publish Top Layer SDBIP on the website within 14 days after approval	Top layer SDBIP published within 14 days after approval	IDP/PMS Official	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
14	IDP/PMS	Submit the Departmental SDBIP to the MM by 30 June	Departmental SDBIP submitted to MM	IDP/PMS Official	Number	1	0	0	0	0	0	0	0	0	0	0	0	1
15	IDP/PMS	Prepare the Mid-year performance part of the report in terms of s72 of the MFMA to submit to the MM and Mayor by 25 January	Report drafted and submitted by the 25 January	IDP/PMS Official	Number	1	0	0	0	0	0	0	1	0	0	0	0	0
16	IDP/PMS	Compile and submit the annual performance report to the Auditor-General by 31 August 2016	Report submitted	IDP/PMS Official	Number	1	0	1	0	0	0	0	0	0	0	0	0	0
17	IDP/PMS	Submit the final Annual Report to Council by 31 March	Final Annual Report submitted to council by 31 March	IDP/PMS Official	Number	1	0	0	0	0	0	0	0	0	1	0	0	0
18	IDP/PMS	Advertise and distribute the draft IDP to obtain public comment within 14 days after consideration of Council	Draft IDP advertised with 14 days after consideration of Council	IDP/PMS Official	Number	1	0	0	0	0	0	0	0	0	0	1	0	0
19	IDP/PMS	Compile and submit the IDP and Budget Process Plan by 31 August	Report submitted	IDP/PMS Official	Number	1	0	1	0	0	0	0	0	0	0	0	0	0
20	IDP/PMS	Submit bi-monthly departmental reports to the applicable council committee	Number of reports submitted	IDP/PMS Official	Number	6	1	0	1	0	1	0	1	0	1	0	1	0